

Mississippi State Personnel Board 301 North Lamar Street, Suite 203 Jackson, MS 39201

Lynn Fitch

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,512,371	3,931,749	3,931,749		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,120	1,257	1,256	(1)	(0.07%)
Total Salaries, Wages & Fringe Benefits	3,513,491	3,933,006	3,933,005	(1)	(0.00%)
2. Travel					
a. Travel & Subsistence (In-State)	17,328	30,970	30,970		
b. Travel & Subsistence (Out-of-State)	8,092	14,269	13,917	(352)	(2.46%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	25,420	45,239	44,887	(352)	(0.77%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	6,908	9,000	9,000		
b. Communications, Transportation & Utilities	42,062	4,000	4,000		
c. Public Information	45				
d. Rents	305,471	346,378	357,082	10,704	3.09%
e. Repairs & Service	4,675	4,625	4,625		
f. Fees, Professional & Other Services	595,752	551,467	539,398	(12,069)	(2.18%)
g. Other Contractual Services	14,128	14,162	14,162		
h. Data Processing	336,822	325,470	327,186	1,716	0.52%
i. Other	122				
Total Contractual Services	1,305,985	1,255,102	1,255,453	351	0.02%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	131,340	53,500	53,500		
c. Equipment, Repair Parts, Supplies & Accessories	953	1,600	1,600		
d. Professional & Scientific Supplies & Materials	48,352	40,000	40,000		
e. Other Supplies & Materials	53,141	49,600	49,600		
Total Commodities	233,786	144,700	144,700		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,225	4,000	4,000		
d. IS Equipment (Data Processing & Telecommunications)	59,842	7,080	7,080		
e. Equipment - Lease Purchase					
f. Other Equipment		1,000	1,000		
Total Equipment (Schedule D-2)	61,067	12,080	12,080		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	147,779				
TOTAL EXPENDITURES	5,287,528	5,390,127	5,390,125	(2)	(0.00%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,737,656	1,227,596	954,524	(273,072)	(22.24%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Agency Fees & Assessments	4,496,468	4,794,055	4,642,670	(151,385)	(3.15%)
MSPB Training Revenue	281,000	323,000	371,880	48,880	15.13%
Less: Estimated Cash Available Next Fiscal Period	(1,227,596)	(954,524)	(578,949)	(375,575)	(39.34%)
TOTAL FUNDS (equals Total Expenditures above)	5,287,528	5,390,127	5,390,125	(2)	(0.00%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	59	59	59		
b.) Full T-L					
c.) Part Perm.	2	2	2		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Donald G. Brown, Chairman
 Official of Board or Commission

Budget Officer: Jesse Graham / jesse.graham@mspb.ms.gov

Phone Number: 601-359-1406

Submitted by: Jesse Graham
 Name

Title: Director of Admin Services

Date: July 21, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Personnel Board

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	3,513,491	100.00%		3,933,006	100.00%		3,933,005	100.00%	
10. MSPB Training Revenue									
11.									
12.									
Total Salaries	3,513,491		66.44%	3,933,006		72.96%	3,933,005		72.96%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	25,420	100.00%		45,239	100.00%		44,887	100.00%	
10. MSPB Training Revenue									
11.									
12.									
Total Travel	25,420		0.48%	45,239		0.83%	44,887		0.83%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	1,305,985	100.00%		1,255,102	100.00%		1,255,453	100.00%	
10. MSPB Training Revenue									
11.									
12.									
Total Contractual	1,305,985		24.69%	1,255,102		23.28%	1,255,453		23.29%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	233,786	100.00%		144,700	100.00%		144,700	100.00%	
10. MSPB Training Revenue									
11.									
12.									
Total Commodities	233,786		4.42%	144,700		2.68%	144,700		2.68%

Name of Agency Mississippi State Personnel Board

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments									
10. MSPB Training Revenue									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	61,067	100.00%		12,080	100.00%		12,080	100.00%	
10. MSPB Training Revenue									
11.									
12.									
Total Equipment	61,067		1.15%	12,080		0.22%	12,080		0.22%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments									
10. MSPB Training Revenue									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments									
10. MSPB Training Revenue									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Personnel Board

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	147,779	100.00%							
10. MSPB Training Revenue									
11.									
12.									
Total Subsidies, Loans & Grants	147,779		2.79%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	5,287,528	100.00%		5,390,127	100.00%		5,390,125	100.00%	
10. MSPB Training Revenue									
11.									
12.									
TOTAL	5,287,528		100.00%	5,390,127		100.00%	5,390,125		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Personnel Board

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,737,656	1,227,596	954,524
Agency Fees & Assessments (3614)	Agency Fees & Assessments	4,496,468	4,794,055	4,642,670
MSPB Training Revenue (3611)	Training Fund	281,000	323,000	371,880
Section B TOTAL		6,515,124	6,344,651	5,969,074

Section S + A + B TOTAL		6,515,124	6,344,651	5,969,074
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Personnel Board

Name of Agency

OTHER SPECIAL FUNDS

For FY 2012 the Mississippi Legislature authorized 36,005 positions for agencies falling under the purview of the MSPB. Over the past two fiscal years the assessment basis was reduced by 4.4% or 1,649 positions. The assessment revenue for FY 2012 is based on \$137/PIN with total authorized PINs of 36,005 or \$4,794,005 (905 are military and do not pay assessment and the Supreme Court contributes \$36/PIN for 145 PINS). Additionally, assessments from escalated PINs are anticipated to be \$77,542. For FY 2013 the total PIN basis is anticipated to decrease to 34,900 while the requested rate will remain at \$137/PIN. Escalated PINs will be prorated based on escalation approval date and the remaining percentage days in the fiscal year. If the legislature approves the PIN reduction and the assessment rate holds at \$137, revenue will decrease by 3 % or \$151,385. FY 2013 projected assessment revenue is \$4,642,670.

The Mississippi State Personnel Board Training Fund is an account established to receive payment/reimbursement of program and training cost in conjunction with workforce development and talent management of government employees. There was a 40% decline in training revenue for FY 2011 but anticipates a 15% rebound in FY 2012 and another 15% for FY 2013. MSPB recognizes the required compliance and other agency sponsored needs of the state. We strive to keep training revenue neutral and provide quality training at a cost effective rate for governmental entities. We recognize the training requirements of the agencies under our purview and embrace the responsibility to grow and develop the talent necessary to be the leaders of tomorrow.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. _____ of _____ 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,513,491	3,513,491
Travel				25,420	25,420
Contractual Services				1,305,985	1,305,985
Commodities				233,786	233,786
Other Than Equipment					
Equipment				61,067	61,067
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				147,779	147,779
Total				5,287,528	5,287,528
No. of Positions (FTE)				55.00	55.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,933,006	3,933,006
Travel				45,239	45,239
Contractual Services				1,255,102	1,255,102
Commodities				144,700	144,700
Other Than Equipment					
Equipment				12,080	12,080
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,390,127	5,390,127
No. of Positions (FTE)				57.00	57.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(1)	(1)
Travel				(352)	(352)
Contractual Services				351	351
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(2)	(2)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			3,933,005	3,933,005
Travel			44,887	44,887
Contractual Services			1,255,453	1,255,453
Commodities			144,700	144,700
Other Than Equipment				
Equipment			12,080	12,080
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			5,390,125	5,390,125
No. of Positions (FTE)			57.00	57.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi State Personnel Board
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. HUMAN CAPITAL CORE PROCESSES				2,453,382	2,453,382
2. EMPLOYEE APPEALS BOARD				635,189	635,189
3. WORKFORCE DEVELOPMENT				1,450,050	1,450,050
4. PERSONAL SERVICES CONTRACT REVIEW BOARD				851,504	851,504
SUMMARY OF ALL PROGRAMS				5,390,125	5,390,125

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 1 of 4 Programs

HUMAN CAPITAL CORE PROCESSES
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,745,438	1,745,438
Travel				11,028	11,028
Contractual Services				476,215	476,215
Commodities				67,783	67,783
Other Than Equipment					
Equipment				27,734	27,734
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				67,263	67,263
Total				2,395,461	2,395,461
No. of Positions (FTE)				26.10	26.10

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,790,156	1,790,156
Travel				20,591	20,591
Contractual Services				571,275	571,275
Commodities				65,862	65,862
Other Than Equipment					
Equipment				5,498	5,498
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,453,382	2,453,382
No. of Positions (FTE)				26.10	26.10

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Mississippi State Personnel Board
AGENCY

Program No. 1 of 4 Programs

HUMAN CAPITAL CORE PROCESSES
PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,790,156	1,790,156
Travel				20,591	20,591
Contractual Services				571,275	571,275
Commodities				65,862	65,862
Other Than Equipment					
Equipment				5,498	5,498
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,453,382	2,453,382
No. of Positions (FTE)				26.10	26.10

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 2 of 4 Programs

EMPLOYEE APPEALS BOARD

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				408,031	408,031
Travel				4,626	4,626
Contractual Services				122,581	122,581
Commodities				17,377	17,377
Other Than Equipment					
Equipment				6,658	6,658
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				17,415	17,415
Total				576,688	576,688
No. of Positions (FTE)				7.36	7.36

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				463,477	463,477
Travel				5,331	5,331
Contractual Services				147,905	147,905
Commodities				17,052	17,052
Other Than Equipment					
Equipment				1,424	1,424
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				635,189	635,189
No. of Positions (FTE)				7.36	7.36

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 2 of 4 Programs

EMPLOYEE APPEALS BOARD

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				463,477	463,477
Travel				5,331	5,331
Contractual Services				147,905	147,905
Commodities				17,052	17,052
Other Than Equipment					
Equipment				1,424	1,424
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				635,189	635,189
No. of Positions (FTE)				7.36	7.36

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board

Program No. 3 of 4 Programs

AGENCY

WORKFORCE DEVELOPMENT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				918,836	918,836
Travel				7,556	7,556
Contractual Services				454,698	454,698
Commodities				125,183	125,183
Other Than Equipment					
Equipment				17,749	17,749
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				39,755	39,755
Total				1,563,777	1,563,777
No. of Positions (FTE)				13.38	13.38

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,058,056	1,058,056
Travel				12,170	12,170
Contractual Services				337,647	337,647
Commodities				38,927	38,927
Other Than Equipment					
Equipment				3,250	3,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,450,050	1,450,050
No. of Positions (FTE)				13.38	13.38

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 3 of 4 Programs

WORKFORCE DEVELOPMENT
PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,058,056	1,058,056
Travel				12,170	12,170
Contractual Services				337,647	337,647
Commodities				38,927	38,927
Other Than Equipment					
Equipment				3,250	3,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,450,050	1,450,050
No. of Positions (FTE)				13.38	13.38

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 4 of 4 Programs

PERSONAL SERVICES CONTRACT REVIEW BOARD
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				441,186	441,186
Travel				2,210	2,210
Contractual Services				252,491	252,491
Commodities				23,443	23,443
Other Than Equipment					
Equipment				8,926	8,926
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				23,346	23,346
Total				751,602	751,602
No. of Positions (FTE)				8.16	8.16

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				621,317	621,317
Travel				7,147	7,147
Contractual Services				198,275	198,275
Commodities				22,859	22,859
Other Than Equipment					
Equipment				1,908	1,908
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				851,506	851,506
No. of Positions (FTE)				10.16	10.16

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(1)	(1)
Travel				(352)	(352)
Contractual Services				351	351
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(2)	(2)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Mississippi State Personnel Board
AGENCY

Program No. 4 of 4 Programs

PERSONAL SERVICES CONTRACT REVIEW BOARD
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			621,316	621,316
Travel			6,795	6,795
Contractual Services			198,626	198,626
Commodities			22,859	22,859
Other Than Equipment				
Equipment			1,908	1,908
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			851,504	851,504
No. of Positions (FTE)			10.16	10.16

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Mississippi State Personnel Board

1 - HUMAN CAPITAL CORE PROCESSES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
SALARIES	1,790,156				1,790,156			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,790,156				1,790,156			
TRAVEL	20,591				20,591			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,591				20,591			
CONTRACTUAL	571,275				571,275			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	571,275				571,275			
COMMODITIES	65,862				65,862			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,862				65,862			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,498				5,498			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,498				5,498			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,453,382				2,453,382			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,453,382				2,453,382			
TOTAL	2,453,382				2,453,382			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	26.10				26.10			
TOTAL FTE	26.10				26.10			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
SALARIES	463,477				463,477			
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State Personnel Board

2 - EMPLOYEE APPEALS BOARD

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	463,477				463,477			
TRAVEL	5,331				5,331			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,331				5,331			
CONTRACTUAL	147,905				147,905			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	147,905				147,905			
COMMODITIES	17,052				17,052			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,052				17,052			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,424				1,424			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,424				1,424			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	635,189				635,189			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	635,189				635,189			
TOTAL	635,189				635,189			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.36				7.36			
TOTAL FTE	7.36				7.36			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	1,058,056				1,058,056			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,058,056				1,058,056			
TRAVEL	12,170				12,170			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Personnel Board

3 - WORKFORCE DEVELOPMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	12,170				12,170			
CONTRACTUAL	337,647				337,647			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	337,647				337,647			
COMMODITIES	38,927				38,927			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,927				38,927			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,250				3,250			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,250				3,250			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,450,050				1,450,050			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,450,050				1,450,050			
TOTAL	1,450,050				1,450,050			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.38				13.38			
TOTAL FTE	13.38				13.38			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Rounding Adjustment	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	621,317			(1)	(1)	621,316		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	621,317			(1)	(1)	621,316		
TRAVEL	7,147			(352)	(352)	6,795		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,147			(352)	(352)	6,795		
CONTRACTUAL	198,275			351	351	198,626		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	198,275			351	351	198,626		

PROGRAM DECISION UNITS

Mississippi State Personnel Board

4 - PERSONAL SERVICES CONTRACT REVIEW BOARD

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	22,859					22,859		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,859					22,859		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,908					1,908		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,908					1,908		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	851,506			(2)	(2)	851,504		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	851,506			(2)	(2)	851,504		
TOTAL	851,506			(2)	(2)	851,504		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.16					10.16		
TOTAL FTE	10.16					10.16		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Personnel Board

1 - HUMAN CAPITAL CORE PROCESSES

AGENCY NAME

PROGRAM NAME

I. Program Description:

I. The Office of Human Capital Core Processes is charged with responsibility delineated below. These program responsibilities are noted in Mississippi Code Annotated 1972, Section 25-9-103, 25-9-107, 25-9-133, 25-9-135, 25-9-147 and 25-9-149.

A. Maintenance of statewide classification system based on objective job analysis to provide timely and consistent classification of all state service positions and to ensure fair treatment of applicants and employees prohibiting known non-merit selection criteria in written qualifications of job classifications.

B. Development of annual recommendations to Legislature concerning salary ranges of all job classifications under the State Personnel Board's salary setting authority in order to recruit and retain quality employees in the state work force and to provide adequate and equitable compensation to state employees.

C. Maintenance and implementation of any necessary revisions to the Variable Compensation Plan.

D. Administration of rules and regulations governing appointment to the movement of all employees within state service.

E. Provision of position control of employment positions authorized in appropriation bills and escalations approved by the Department of Finance and Administration.

F. Processing of personnel action requests received from agencies which include actions such as new hires, transfers, promotions, demotions, and data revisions.

G. Recruiting applicants, evaluation of applicant's qualifications, and providing a list of eligible applicants to state agencies. HCCP provides assistance to existing and prospective state government employees through direct and electronic resources developed to meet the workforce requirements of state agencies under the purview of the MSPB.

H. The Career Counseling Center is responsible for coordinating, in conjunction with line agencies, programs to recruit qualified personnel for state jobs. These programs include counseling applicants on the proper procedures for applying for jobs in state government and attending career days and job fairs at institutions within as well as out of state.

I. The Certification process is responsible for checking for the validity and completeness of applications, determining applicant's status and certifying eligible applicants to line agencies.

J. The Evaluation process determines whether applicants meet a job classification's minimum requirements by comparing applicants' qualifications to the class specification.

II. Program Objective:

The overall objectives of the division of Human Capital Core Processes are to properly classify all state and certain non-state service employment positions in the state's inventory of job classifications and to annually determine accurate salary ranges for those classes under the statutory salary setting authority of the State Personnel Board; to ensure that all policies, rules and regulations governing appointment and movement are implemented uniformly and equitable by state service agencies; to provide for the submission, approval and determination of compliance of agency actions; to develop recommendations on agency budget requests and proposed pay range realignments to the State Personnel Board; and to provide line agencies with applicants who are qualified on the basis of their relative ability, knowledge and skills. The selection process and criteria are designed to assure fair and equitable treatment of all applicants and employees without regard to political affiliation, race, national origin, sex, religious creed, age or disability.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Personnel Board

2 - EMPLOYEE APPEALS BOARD

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Employee Appeals Board (EAB) is an administrative board created by statute consisting of three Hearing Officers, appointed by the Mississippi State Personnel Board (MSPB) members, the objective of which is to hold hearings and render decisions on employee dismissals and other actions adversely affecting compensation or employment status and to provide a fair and impartial forum beyond the agency level or a full hearing on a grievable action. See Miss. Code Ann. 25-9-127 through 25-9-132 (see Cum. Supp.).

II. Program Objective:

The objective of the EAB is to hold hearings and render decisions on employee dismissals and other actions adversely affecting compensation or employment status and to provide a fair and impartial forum beyond the agency level for a full hearing on a grievable action. See Miss. Code Ann. 25-9-127 through 25-9-132 (see Cum. Supp.). This is accomplished by docketing all appeals as they are filed, processing perfected appeals until their final disposition by order on full board review, or appeal to the circuit court.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Personnel Board

3 - WORKFORCE DEVELOPMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Workforce Planning, Training Division is responsible for oversight of the State's Performance Development Review System (PDRS) and for assisting state agencies in improving the productivity and effectiveness of state employees through the coordination and provision of appropriate training and development programs.

II. Program Objective:

The overall objective of this program is to provide training and development opportunities to state employees and to maintain effective operation of the state's Performance Development Review System (PDRS) "to assure high quality performance."

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Personnel Board

4 - PERSONAL SERVICES CONTRACT REVIEW BOARD

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Personal Service Contract Review Board is an administrative board created by statute consisting of five (5) members prescribed by statute. It is charged with the responsibilities delineated below. These program responsibilities are noted in Mississippi Code Annotated 25-9-120.

A. Promulgate rules and regulations governing the solicitation and selection of contractual services personnel including personal and professional services contracts for any form of consulting, policy, analysis, public relations, marketing, public affairs, legislative advocacy services or any other contract that the board deems appropriate for oversight, with the exception of any personal service contracts entered into for computer or information technology-related services governed by the Mississippi Department of Information Technology Services, any personal service contracts entered into by the Mississippi Department of Transportation, and any contract for attorney, accountant, auditor, physician, dentists, architect, engineer, veterinarian and utility rate expert services. Any such rules and regulations shall provide for maintaining continuous internal audit governing the activities of such agency affecting its revenue and expenditures as required under Section 7-7-3(6) (d), Miss. Code of 1972.

B. Approve all personal and professional services contracts involving the expenditures of funds in excess of One Hundred Thousand Dollars (\$100,000.00).

C. Develop standards with respect to contractual services personnel which require invitations for public bid, requests for proposals, record keeping and financial responsibility of contractors. The Personal Services Contract Review Board may, in its discretion, require the agency involved to advertise such contract for public bid, and may reserve the right to reject any or all bids.

D. Prescribe certain circumstances whereby agency heads may enter into contracts for personal and professional services without receiving prior approval from the Personal Service Contract Review Board. The Personal Services Contract Review Board may establish a pre-approved list of providers of various personal and professional services for set prices with which state agencies may contract without bidding or prior approval from the board.

E. Provide standards for the issuance of requests for proposals, the evaluation of proposals received, consideration of costs and quality of services proposed, contract negotiations, the administrative monitoring of contract performance by the agency and successful steps in terminating a contract.

F. Present recommendations for government privatization and to evaluate privatization proposals submitted by any state agency.

G. Authorize personal and professional service contracts to be effective for more than one (1) year provided a funding condition is included in any such multiple year contract.

H. Request the State Auditor to conduct a performance audit on any personal or professional service contract.

I. Prepare an annual report to the Legislature concerning the issuance of personal or professional service contracts during the previous year, collecting any necessary information from state agencies in making such report.

II. Program Objective:

The objectives of the Personal Services Contract Review Board include developing policies and procedures which require that personal services be obtained in a manner which is competitive in nature, thereby resulting in quality services which are obtained at reasonable prices. Additionally, the Personal Service Contract Review Board reviews contracts in excess of \$100,000.00 to insure that the terms of the agreement are favorable to the State and limit its risk of loss from exposure to liability. Finally, the PSCRB ensures that these objectives are met by providing guidance and assistance to agencies relative to the procurement process.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Personnel Board

AGENCY NAME

4 - PERSONAL SERVICES CONTRACT REVIEW BOARD

PROGRAM NAME

(D) rounding adjustment:

Account for decimal rounding over all programs. Move money between commodities and travel in support of program activities.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Personnel Board

1 - HUMAN CAPITAL CORE PROCESSES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Review Class Specification and Salary Systems	2,090.00	2,150.00	2,150.00
2 Process Agency Requests	32,951.00	32,311.00	33,000.00
3 Process Position Employee Profile	36,904.00	36,888.00	36,900.00
4 Workflow Analyses	0.01	0.01	0.01
5 Applications evaluated	40,645.00	35,000.00	35,000.00
6 Applicants referred on certificates of eligibles	68,059.00	45,000.00	45,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost to Maintain Class/Comp System	198.92	200.00	200.00
2 Cost to Process Agency Requests	8.48	8.48	8.48
3 Cost to Process Position Employee Profiles	9.99	10.00	10.00
4 Applications Evaluated	10.43	10.45	10.45
5 Applicats referred on certificates of eligibles	8.18	8.20	8.20

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Process 100% of Agency Requests	100.00	100.00	100.00
2 Process 100% of Position Employee Profiles	100.00	100.00	100.00
3 Process 100% of valid applications	100.00	100.00	100.00
4 Provide certificate of eligibles when requested 100% of time.	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Personnel Board

2 - EMPLOYEE APPEALS BOARD

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Appeals Received	70.00	120.00	120.00
2 Orders Rendered	102.00	100.00	100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per Appeal Received	1,365.00	1,575.00	1,575.00
2 Cost per Order Rendered	1,988.00	1,312.00	1,312.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Process 100% of appeals filed.	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Personnel Board

3 - WORKFORCE DEVELOPMENT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 General Training Courses	2,010.00	2,305.00	2,655.00
2 Certified Public Manager Program	521.00	600.00	690.00
3 Basic Supervisory Course	228.00	260.00	300.00
4 Administrative Support Certification Program	314.00	360.00	414.00
5 Human Resource Certification Program	37.00	50.00	60.00
6 Leadership Development Program	0.00	50.00	15.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per employee, General Training Courses	502.00	466.00	466.00
2 Cost per Employee, Certified Public Manager Program	502.00	466.00	466.00
3 Cost per employee, Basic Supervisory Course	502.00	466.00	466.00
4 Cost per employee, Administrative Support Certification Program	502.00	466.00	466.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Deliver Training Requirements 100% of the time.	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Personnel Board
 AGENCY NAME

4 - PERSONAL SERVICES CONTRACT REVIEW
 PROGRAM BOARD

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Contracts Approved	464.00	464.00	464.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Cost per contract	1,620.00	1,835.00	1,835.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Process 100% of Agency Requests	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Personnel Board

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) HUMAN CAPITAL CORE PROCESSES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,453,382		2,453,382	
TOTAL	2,453,382		2,453,382	
Narrative Explanation:				
Program Name: (2) EMPLOYEE APPEALS BOARD				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	635,189		635,189	
TOTAL	635,189		635,189	
Narrative Explanation:				
Program Name: (3) WORKFORCE DEVELOPMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,450,050		1,450,050	
TOTAL	1,450,050		1,450,050	
Narrative Explanation:				
Program Name: (4) PERSONAL SERVICES CONTRACT REVIEW BOARD				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	851,506		851,506	
TOTAL	851,506		851,506	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,390,127		5,390,127	
TOTAL	5,390,127		5,390,127	

MS State Personnel Board MEMBERS

Mississippi State Personnel Board

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board Members receive \$40.00 per diem per day spent in actual discharge and are reimbursed for mileage (55.5 cents per mile) and actual expenses incurred in the performance of their duties in accordance with MS Code Ann. Section 24-3-41

B. Estimated number of meetings FY2012

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Donald G. Brown	Vicksburg, MS	Governor	July 2005	5 Years
2.	Robert E. Jones	Madison, MS	Governor	July 2007	5 Years
3.	L.H. Gibson	Madison, MS	Governor	July 2008	5 years
4.	Tommye Dale Favre	Gautier, MS	Governor	Jan. 2010	5 years
5.	Nick P. Ardillo	Corinth, MS	Governor	Apr. 2011	5 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 25-9-109 Mississippi Code of 1972, Annotated.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Personnel Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	1,503	3,000	3,000
61030 Travel Related Registration	5,405	6,000	6,000
TOTAL (A)	6,908	9,000	9,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc	40,127		
61190 Transportation of Goods	1,935	4,000	4,000
TOTAL (B)	42,062	4,000	4,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising and Public Information	45		
TOTAL (C)	45		
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	27,549	317,238	328,312
61440 Office Equipment	26,515	26,450	26,450
61460 Rental of Other Equipment			
61470 Capitol Facilities - Rental	248,768		
61480 Exhibits, Displays & Conference Rooms	1,150	2,000	2,000
61490 Other Rental	1,489	690	320
TOTAL (D)	305,471	346,378	357,082
E. REPAIRS & SERVICES (61500-61599)			
61520 Building Repairs			
61541 Maint to Motor Vehicles	79		
61550 Office Equipment & Furniture	4,364	4,500	4,500
61570 Repairing and Servicing Lab, Medical and Testing Equip	125	125	125
61590 Repairing and Servicing Miscellaneous Items of Equipme	107		
TOTAL (E)	4,675	4,625	4,625
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	5,577	10,850	8,500
61616 MMRS Fees	15,061	15,300	15,300
61620 Department of Audit Fees	452	250	250
61622 Accounting	1,998	2,500	2,500
61631 Legal	106,526	135,000	135,000
61634 Settlement Payments - Attorney Fee			
61636 Settlement Payments - Other Than Attorney Fee			
61658 Contract Payroll - SPAHRS	105,309	115,000	120,000
61660 Court Reporters	3,464	4,000	4,000
61661 Recording & Notary Fees		25	
61680 Temporary Employment Fees	31,390	15,000	
61683 Contract Worker SPAHRS SS & MC MATCH	8,056	8,874	9,180
61690 Other Fees & Services	317,919	244,668	244,668
TOTAL (F)	595,752	551,467	539,398
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Contributions	3,602	3,602	3,602
61710 Insurance & Fidelity Bonds	380	460	460
61715 Insurance Computer Equipment ITS		300	300
61720 Membership Dues	7,822	7,000	7,000
61721 Subscriptions - Trade and Technical Services Only (mag	1,800	1,800	1,800

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Personnel Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61800 Procurement Card/contractual Purchases	524	1,000	1,000
TOTAL (G)	14,128	14,162	14,162
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	1,923		1,716
61905 IS Professional Fees-ITS	1,233	1,200	1,200
61914 IS Training/Education - Outside Vendor			
61915 IS Training/Education	6,761	6,500	6,500
61917 Service Charges to State Data Center	273,773	240,000	240,000
61920 Internet or Application Service Provider			
61921 Software Acquisition	16,504	17,000	17,000
61923 Basic Telephone Monthly - ITS	26,787	27,000	27,000
61925 Long Distance Charges - ITS	443	500	500
61927 Private Data Line Monthly Charges - ITS	363	370	370
61939 Cellular Usage Time-Outside Vendor	7,621	2,900	2,900
61961 Repair, Maintenance & Service of IS Equipment	1,414	20,000	20,000
61962 Maintenance Repair of Communication Systems		2,000	2,000
61980 IS Software Maintenance (outside vendor)		8,000	8,000
TOTAL (H)	336,822	325,470	327,186
I. OTHER (61991-61999)			
61998 Prior Year Expenses	122		
TOTAL (I)	122		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,305,985	1,255,102	1,255,453
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,305,985	1,255,102	1,255,453
TOTAL FUNDS	1,305,985	1,255,102	1,255,453

**SCHEDULE C
COMMODITIES**

Mississippi State Personnel Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding and Padding	22,912	15,000	15,000
62120 Duplicaton & Reproduction Supplies	11,424	12,500	12,500
62130 Office Supplies & Materials	4,141	6,000	6,000
62140 Paper Supplies	3,753	5,000	5,000
62160 Office Equipment (not capital outlay)	89,110	15,000	15,000
Total (B)	131,340	53,500	53,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	953	1,400	1,400
62271 Communication System Repair Parts/Equipment,		200	200
Total (C)	953	1,600	1,600
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62331 Film Processing	109		
62350 Classroom Instruction Materials	48,243	40,000	40,000
Total (D)	48,352	40,000	40,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies			
62420 Hardware, Plumbing & Electrical	201		
62450 Janitor Supplies and Cleaning Agents	232	600	600
62460 Wearing Material, Dry Goods and Personal Items for War			
62475 Food for Business Meetings	12,383	13,300	13,300
62530 Uniforms and Wearing Apparel - Employees and Officers	123	200	200
62555 IS Equipment Repair Parts	3,693	4,000	4,000
62570 Drapes & Carpets			
62590 Other Supplies & Materials	18,920	9,000	9,000
62595 Other Equipment (Not Capital Outlay)	1,915	2,500	2,500
62800 Procurement Card	15,614	20,000	20,000
62998 Prior Year Expense - Commodities	60		
Total (E)	53,141	49,600	49,600
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	233,786	144,700	144,700
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	233,786	144,700	144,700
TOTAL FUNDS	233,786	144,700	144,700

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Personnel Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Personnel Board

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Furniture, Fixtures & Equipment				4,000	2	2,000	4,000
63330 sofa (N)		1,225					
TOTAL (C)		1,225		4,000			4,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Three LED Monitors (N)		5,100					
63421 laser printer		318					
63421 Wireless Access Point		2,428					
63421 Color Printer/Imaging Unit		49,525					
63421 Touchsmart Computer		850					
63421 laser printer		1,621					
63421 Information System Equipment				7,080	6	1,180	7,080
TOTAL (D)		59,842		7,080			7,080
F. OTHER EQUIPMENT							
63490 Other Equipment				1,000	2	500	1,000
TOTAL (F)				1,000			1,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		61,067		12,080			12,080
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		61,067		12,080			12,080
TOTAL FUNDS		61,067		12,080			12,080

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Personnel Board

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	1						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	1						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Personnel Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Personnel Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	147,779		
TOTAL (E)	147,779		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	147,779		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	147,779		
TOTAL FUNDS	147,779		

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi State Personnel Board
Name of Agency

Created by the Mississippi Legislature in 1980, the Mississippi State Personnel Board (MSPB) creates and oversees the policies, procedures and growth opportunities that guide the employment experience for employees of the State of Mississippi. We manage the employee life cycle from pre-hire until retire, from defining the job descriptions and compensation to recruiting and retaining employees. As leaders in talent management and workforce development, we work hard to build a strong workforce for Mississippi, and provide educational opportunities to give our public servants the tools they need to succeed in work and life.

We serve more than 130 agencies, boards and commissions; more than 32,000 current employees; and average of 60,000 job applicants annually; and more than 100,000 customers monthly.

For FY 2012 the Mississippi Legislature authorized 36,005 positions for agencies falling under the purview of the MSPB. Over the past two fiscal years the assessment basis was reduced by 4.4% or 1,649 positions. The assessment revenue for FY 2012 is based on \$137/PIN with total authorized PINs of 36,005 or \$4,794,005 (905 are military and do not pay assessment and the Supreme Court contributes \$36/PIN for 145 PINS). Additionally, assessments from escalated PINs are anticipated to be \$77,542. For FY 2013 the total PIN basis is anticipated to decrease to 34,900 while the requested rate will remain at \$137/PIN. Escalated PINs will be prorated based on escalation approval date and the remaining percentage days in the fiscal year. If the legislature approves the PIN reduction and the assessment rate holds at \$137, revenue will decrease by 3 % or \$151,385. FY 2013 projected assessment revenue is \$4,642,670.

The Mississippi State Personnel Board Training Fund is an account established to receive payment/reimbursement of program and training cost in conjunction with workforce development and talent management of government employees. There was a 40% decline in training revenue for FY 2011 but anticipates a 15% rebound in FY 2012 and another 15% for FY 2013. MSPB recognizes the required compliance and other agency sponsored needs of the state. We strive to keep training revenue neutral and provide quality training at a cost effective rate. We recognize the training requirements of the agencies under our purview and embrace the responsibility to grow and develop the talent necessary to be the leaders of tomorrow.

The requested budget authority for FY 2013 is a continuation budget of FY 2012 with no increase in total authority. MSPB does request lump sum authority. Also, MSPB does request authority to escalate, budget, and expend any money in the State Treasury to the credit of the Mississippi State Personnel Board agency fees and assessment accounts in an amount not to exceed Eight Hundred Thousand Dollars (\$800,000.00). The Mississippi State Personnel Board shall have the authority, should additional funds become available, to escalate and expend those funds in accordance with the rules and regulations of the Department of Finance and Administration, in a manner consistent with the escalation of federal or other special funds.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Mississippi State Personnel Board

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lynn Fitch	Cambridge, Ma	Harvard Shared Services	1,255	3614
Deanne Mosley	Cambridge, Ma	Harvard Shared Services	1,105	3614
Ryan Beard	New Orleans, La	SE & Central States Joint Pay Conf.	425	3614
Alicia Coleman	New Orleans, La	SE & Central States Joint Pay Conf.	674	3614
Malika Logan	New Orleans, La	SE & Central States Joint Pay Conf.	571	3614
Jim Nelson	Oklahoma City, Ok.	CPM Bd. of Directors Mtg. /Conf.	1,163	3614
Shondra Houseworth	Oklahoma City, Ok.	CPM Bd. of Directors Mtg. /Conf.	1,056	3614
Louis King	Raleigh, N.C.	National CPM Consortium / Bus. Mtg.	754	3614
Shondra Houseworth	Raleigh, N.C.	National CPM Consortium / Bus. Mtg.	723	3614
Patrice Stewart	National Harbor, MD	Nat. Inst. of Govt' Purchasing	366	3614
Total Out of State Travel Cost			\$8,092	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Personnel Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
61615 SAAS Fees DFA / Fin Reporting System		5,577	10,850	8,500	3614
<i>Comp. Rate: Set by MMRS-DFA</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>5,577</u></u>	<u><u>10,850</u></u>	<u><u>8,500</u></u>	
61616 MMRS Fees					
61616 State Treasurer / MMRS Charges DFA		15,061	15,300	15,300	3614
<i>Comp. Rate: Set by MMRS-DFA</i>					
TOTAL 61616 MMRS Fees		<u><u>15,061</u></u>	<u><u>15,300</u></u>	<u><u>15,300</u></u>	
61620 Department of Audit Fees					
61620 Department of Audit Fees / State Auditors Office		452	250	250	3614
<i>Comp. Rate: 249/yr</i>					
TOTAL 61620 Department of Audit Fees		<u><u>452</u></u>	<u><u>250</u></u>	<u><u>250</u></u>	
61622 Accounting					
61622 Accounting / GAAP Preperation		1,998	2,500	2,500	3614
<i>Comp. Rate: \$45 per hour/85 per hour</i>					
TOTAL 61622 Accounting		<u><u>1,998</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>	
61631 Legal					
61631 State Treasurer / Legal Fees to AG's Ofc 1 AG Atty		106,526	135,000	135,000	3614
<i>Comp. Rate: Fee per year for IAG Atty</i>					
TOTAL 61631 Legal		<u><u>106,526</u></u>	<u><u>135,000</u></u>	<u><u>135,000</u></u>	
61634 Settlement Payments - Attorney Fee					
61634 Settlement Payments - Attorney case 1 / Louis H. Watson					3614
<i>Comp. Rate: 1,500/case settlement</i>					
61634 Settlement Payments - Attorney case 2 / Louis H. Watson					
<i>Comp. Rate: 3,000/case settlement</i>					
TOTAL 61634 Settlement Payments - Attorney Fee					
61636 Settlement Payments - Other Than Attorney Fee					
Settlement Payment / Matthes, Fredrick					3614
<i>Comp. Rate: 14000</i>					
TOTAL 61636 Settlement Payments - Other Than Attorney Fee					
61658 Contract Payroll - SPAHRS					
Alice Faye James / Manage PSCRB		86,925	99,000	99,000	3614
<i>Comp. Rate: \$57/hr</i>					
Anna Crain Clemmer / Analyst-Intern PSCRB		4,556			3614
<i>Comp. Rate: \$15/hr</i>					
Michael MCAuley / Analyst-Intern PSCRB		1,718			3614
<i>Comp. Rate: \$15/hr</i>					
Phillipi Bass / Analyst-Intern PSCRB		1,740			3614
<i>Comp. Rate: \$15/hr</i>					
Christie Meadows / Accounts Payable Support		1,614			3614
<i>Comp. Rate: \$12/hr</i>					
Jenny Gentry / Analyst-Intern Policy-Regulation		1,728			3614
<i>Comp. Rate: \$12/hr</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Personnel Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Paige Biglane / Analyst-Intern Policy-Regulation <i>Comp. Rate: \$15/hr</i>		1,500			3614
Minnie Wilson / Admin Assistant - switchboard <i>Comp. Rate: \$12/hr</i>		2,688			3614
Analyst-Intern PSCRB / Analyst-Intern PSCRB <i>Comp. Rate: \$15/hr</i>			12,000	14,000	3614
Analyst-Intern Policy - Regulation / Analyst-Intern Policy-Regulation <i>Comp. Rate: \$15/hr</i>			4,000	7,000	3614
Eric Rudenske / Intern-Workforce Development <i>Comp. Rate: \$10/hr</i>		1,005			3614
Amy Strange / Intern-Human Res. Services <i>Comp. Rate: \$10/hr</i>		1,835			3614
TOTAL 61658 Contract Payroll - SPAHRS		<u><u>105,309</u></u>	<u><u>115,000</u></u>	<u><u>120,000</u></u>	
61660 Court Reporters					
Nancy Binder / Court Reporter <i>Comp. Rate: \$200 per day + travel</i>		100			3614
Betty Jean Sykes / Court Reporter <i>Comp. Rate: \$200 per day + travel</i>		738			3614
Brooks Court Reporting, Inc / Court Reporter <i>Comp. Rate: \$200 per day + travel</i>		1,925			3614
Janith Allen / Court Reporter <i>Comp. Rate: \$200 per day + travel</i>					3614
Patsy Ainsworth Reporting / Court Reporter <i>Comp. Rate: \$200 per day + travel</i>		241			3614
Regina Russell / Court Reporter <i>Comp. Rate: \$200 per day + travel</i>		400			3614
Ashley Hagg / Court Reporter <i>Comp. Rate: \$200 per day + travel</i>		60			3614
Court Reporting / Court Reporter <i>Comp. Rate: \$200 per day + travel</i>			4,000	4,000	3614
TOTAL 61660 Court Reporters		<u><u>3,464</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>	
61661 Recording & Notary Fees					
State Treasurer 3113 / Recording Fees <i>Comp. Rate: \$25 every two years</i>			25		3614
TOTAL 61661 Recording & Notary Fees			<u><u>25</u></u>		
61680 Temporary Employment Fees					
Tempstaff / Temporary Employment <i>Comp. Rate: \$12 per hour</i>		31,390	15,000		3614
TOTAL 61680 Temporary Employment Fees		<u><u>31,390</u></u>	<u><u>15,000</u></u>		
61683 Contract Worker SPAHRS SS & MC MATCH					
Contract Worker SPAHRS SS & MC Matching / Contract Workers <i>Comp. Rate: 7.65% of Comp. Paid</i>		8,056	8,874	9,180	3614
TOTAL 61683 Contract Worker SPAHRS SS & MC MATCH		<u><u>8,056</u></u>	<u><u>8,874</u></u>	<u><u>9,180</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Personnel Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61690 Other Fees & Services					
Aldy & Co. / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		3,300	3,300	3,300	3614
Aspire / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		16,300	16,300	16,300	3614
Pamela Baker / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	5,050	5,050	5,050	3614
Robert Booth / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	100			3614
Sharon Bridges / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	11,450	12,000	12,000	3614
Clark Consulting / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	37,830	40,000	40,000	3614
Pamela Confer / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		5,100	5,100	5,100	3614
Excel Companies / Surcharge <i>Comp. Rate: Based on current pricing</i>		65	65	65	3614
Finley Manufacturing Services / Instruction <i>Comp. Rate: \$75 - \$125/hr</i>		4,350	4,500	4,500	3614
Goff Inc. / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		19,000	22,000	22,000	3614
David Hayes / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		28,750	30,000	30,000	3614
ID Group Inc / Printing / Inv. Labels <i>Comp. Rate: \$45/100</i>		45			3614
Insight Consulting / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		29,056	30,000	30,000	3614
Jackson, Wong & Associates / Professional Consulting <i>Comp. Rate: Based on Service Provided</i>		4,215	4,000	4,000	3614
John C. Stennis Inst. of Government / Leadership Development <i>Comp. Rate: Yearly Fee</i>		5,000	5,000	5,000	3614
William Moorehead / Instructor <i>Comp. Rate: \$75 - \$125/hr</i>		1,900	2,000	2,000	3614
Organizational Resource Solutions / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		4,500	4,500	4,500	3614
Lydia Quarles / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		1,500	2,000	2,000	3614
Brenda Redfern / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		2,500	2,500	2,500	3614
Kevin Russell / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		4,700	5,000	5,000	3614
Charles Sampson / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		10,800	12,000	12,000	3614
Renee Scales / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		6,150	6,000	6,000	3614
State Treasurer / Shredding Services <i>Comp. Rate: \$4.35/box</i>		1,249	700	700	3614
State Treasurer / Capitol Police <i>Comp. Rate: \$30K/yr</i>		28,750			3614
Kim Sullivan / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		300			3614

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Personnel Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Terrys Installation / Professional Moving Company <i>Comp. Rate: Based on Labor Req</i>		4,870	1,000	1,000	3614
Ann Coleman Thames / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		1,800	2,000	2,000	3614
Allan Toubman / Prog. Assessment and Deve. <i>Comp. Rate: \$125 per hr</i>		10,000			3614
Taheti Watson / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		600			3614
Workplace Solutions Group LLC / Job Description Validation Support <i>Comp. Rate: \$125/hr</i>		49,937	25,653	25,653	3614
Hertz / Backup Power <i>Comp. Rate: \$16k setup + \$4K/yr</i>		16,662	4,000	4,000	3614
McMillian Stamp & Sign / Signage Setup charges <i>Comp. Rate: 560</i>		560			3614
Rainbow Signs / Signage Setup charges <i>Comp. Rate: 1530</i>		1,530			3614
Agency Sponsored Training / Agency Designated Training <i>Comp. Rate: \$75 - \$125/hr</i>					3614
Professional Services / Prog. Consultation - Leadship Prog. Ini. <i>Comp. Rate: \$75 - \$125/hr</i>					3614
TOTAL 61690 Other Fees & Services		<u><u>317,919</u></u>	<u><u>244,668</u></u>	<u><u>244,668</u></u>	
GRAND TOTAL (61600-61699)		595,752	551,467	539,398	

VEHICLE PURCHASE DETAILS

Mississippi State Personnel Board _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Mississippi State Personnel Board

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Auto	2006	Chevy - Malibu	Agency	Administrative	G52992	54,040	11,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi State Personnel Board _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 4 : PERSONAL SERVICES CONTRACT REVIEW BOARD			
rounding adjustment			
		Salaries	-1
		Travel	-352
		Contractual	351
		Total	-2
		Other Special Funds	-2

CAPITAL LEASES

Mississippi State Personnel Board
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi State Personnel Board

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					